



# **LANTDIV HQ ROICC OPERATIONS**

NAVFAC's First Team

## **WIP / Workload Distribution**



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## **WORK-IN-PLACE (WIP)**

- Process for projecting and documenting annual workload
- Accurate projection and documentation is critical to our business for it is the basis for determining our resources (our jobs).
- To maintain credibility we need to ensure against “overprojection”.
- WIP is properly reported by forecasting through the end of each month.
- WIP is reported in the “inception to date” field in FIS.
- Construction WIP should not be based on payments but on actual estimated WIP and material on site.



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## RECENT WIP HISTORY AND PROJECTIONS (\$M)

<u><b>FY01</b></u> <i>Actual</i>	<u><b>FY02</b></u> <i>Actual</i>	<u><b>FY03</b></u> <i>Forecast</i>	<u><b>FY04</b></u> <i>Forecast</i>	<u><b>FY05</b></u> <i>Forecast</i>
<b>796.0</b>	<b>776.8</b>	<b>772.9</b>	<b>744.12</b>	<b>640.67</b>

Workload includes all WIP, FIP and RIP  
Income and Non-Income Bearing

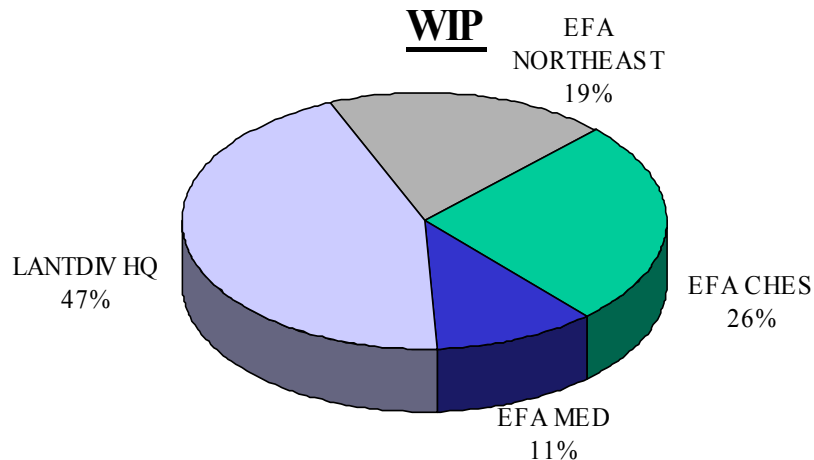


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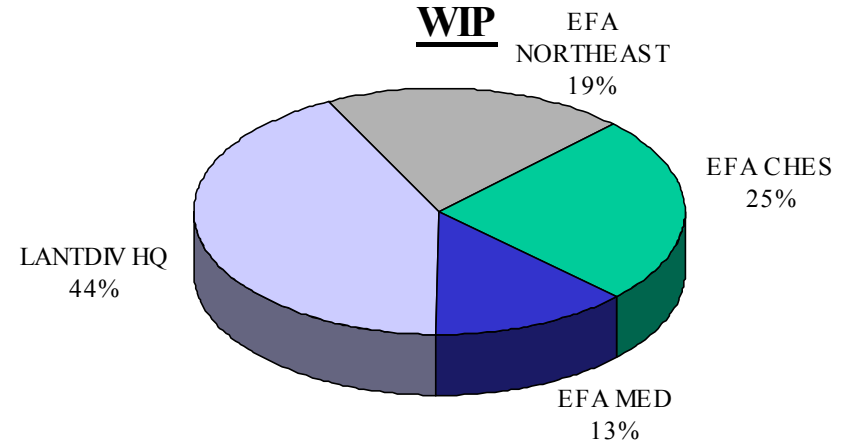
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## DISTRIBUTION OF WORKLOAD

Atlantic Division FY03



Atlantic Division FY04



Workload includes all WIP, FIP and RIP  
Income and Non-Income Bearing



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## Staffing



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- \* Staffing for Field Offices is Workload-Driven.
- \* There are algorithms utilized which takes into account construction, services work, and the Area Cost Factor at which the work is performed.
- \* Other considerations in determining staffing include difficulty in work environment, contractor base, client difficulty, and location.



	(\$M) FY03 WIP Rev Target (as of Sept 02)	(\$M) FY03 Service Rev Target (as of Sep	FY03 "Plan" 05 CIV	FY03 "Plan" 02 CIV	FY03 CASU/ Title II Plan	FY03 MIL Plan	(I4+I7+I8) FOM <u>Subtotal</u>		
Cherry Point	53.22	6.3	10	11	1	4	26		
JAXNCAR	132.7	7	23	13	3	6	45		
Little Creek	24.99	3.5	9	4	2	2	17		
NNSY	70.6	25	25	19	2	4	50		
Sewells Point	142.5	13	39	18	2	7	66		
Oceana	46.03	3.5	12	8	1	3	24		
Peninsula	21.5	5	8	7	1	1	17		
Stateside Totals	491.5	63.3	126	80	12	27	245		
Argentia	0	0	0	1	0	0	1		
Azores	7.4	0	2	1	1	2	6		
GTMO	36.36	19.33	6	5	4	2	17		
Keflavik	31.84	22.2	5	4	2	5	16		
Puerto Rico	59.11	22	10	9	5	3	27		
Curacao/Aruba	20	0	2	0	1	0	3		
Overseas Totals	154.7	63.5	25	20	13	12	70		
Misc									
TOTALS	646.3	126.8	151	100	25	39	315		